

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of
Budget Unit: (297J420001) Aging Programs
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 12,548,603	\$ 11,042,476	\$ 11,042,476	\$ 10,942,924
Legislative Reductions	-477,453	0	0	0
	<u>12,071,150</u>	<u>11,042,476</u>	<u>11,042,476</u>	<u>10,942,924</u>
Other Resources				
Balance Brought Forward (Approps)	13,148	0	0	0
Receipts				
Federal Support	16,388,184	16,290,778	15,798,153	15,798,153
Gov Fund Type Transfers - Other Age	688,798	578,427	283,255	283,255
Fees, Licenses & Permits	4,811	20,000	20,000	20,000
Refunds & Reimbursements	113,914	35,000	0	0
Unearned Receipts	5,621	0	0	0
Other	0	5,000	0	0
	<u>17,201,329</u>	<u>16,929,205</u>	<u>16,101,408</u>	<u>16,101,408</u>
Total Resources	<u>\$ 29,285,627</u>	<u>\$ 27,971,681</u>	<u>\$ 27,143,884</u>	<u>\$ 27,044,332</u>
 FTE	 <u>23.67</u>	 <u>22.42</u>	 <u>22.00</u>	 <u>22.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,427,033	\$ 2,232,829	\$ 2,205,452	\$ 2,205,452
Personal Travel In State	29,282	39,746	33,686	33,686
Personal Travel Out of State	52,919	33,400	33,400	33,400
Office Supplies	25,441	25,247	25,337	25,337
Other Supplies	0	10	10	10
Printing & Binding	3,378	2,025	2,037	2,037
Postage	2,483	2,580	2,300	2,300

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Disposition of Resources (cont.)				
Communications	282,380	68,054	34,083	34,083
Rentals	-321	2,025	1,025	1,025
Professional & Scientific Services	8,248	3,600	0	0
Outside Services	652,193	555,585	114,653	114,653
Intra-State Transfers	160,000	160,025	160,025	160,025
Advertising & Publicity	48,995	16,025	25	25
Outside Repairs/Service	4,123	425	437	437
Reimbursement to Other Agencies	60,093	47,554	48,042	48,042
ITS Reimbursements	96,461	86,179	84,617	84,617
Gov Fund Type Transfers - Attorney General	25,286	25,000	25,000	25,000
Gov Fund Type Transfers - Auditor of State	363	453	395	395
Gov Fund Type Transfers - Other Agencies	256,407	224,757	257,439	257,439
Equipment - Non-Inventory	1,436	1,025	1,025	1,025
IT Equipment	793,496	595,812	22,047	22,047
Other Expense & Obligations	4,131	20,500	20,550	20,550
Fees	60	0	0	0
Refunds-Other	15,543	50	0	0
State Aid	24,334,399	23,828,775	24,072,299	24,072,299
Recommendation Adjustment	0	0	0	-99,552
Reversions	1,800	0	0	0
Total Disposition of Resources	<u>\$ 29,285,627</u>	<u>\$ 27,971,681</u>	<u>\$ 27,143,884</u>	<u>\$ 27,044,332</u>